

Trends in School Corporation Expenditures By Object
Biannual Financial Report Data
Madison Consolidated Schools (3995)

Madison Consolidated Schools (3995)	FY 2011	FY 2012	FY 2013	FY 2014	4 Year Compound Annual Growth Rate	Increase from Previous Year
Student Academic Achievement						
Certified Salaries (110)	\$10,919,431	\$10,426,007	\$9,763,399	\$8,789,237	-5%	-10%
Purchased From Another School Corporation or Educational Service Agency Within the State (591)	\$1,243,372	\$1,228,509	\$1,072,292	\$950,500	-6%	-11%
Noncertified Salaries (120)	\$1,044,242	\$865,915	\$755,360	\$722,710	-9%	-4%
Group Health Insurance (222)	\$1,455,787	\$1,267,763	\$1,253,955	\$685,260	-17%	-45%
Textbooks (630)	\$493,804	\$425,348	\$529,474	\$661,778	8%	25%
Social Security-Certified Employee Retirement (212)	\$816,860	\$769,448	\$733,045	\$654,265	-5%	-11%
Teacher Retirement Fund, After 7-1-95 (216)	\$501,777	\$511,413	\$502,897	\$458,421	-2%	-9%
Operational Supplies (611)	\$250,951	\$259,782	\$250,092	\$247,347	0%	-1%
Transfer Tuition to Other School Corporations Within the State (561)	\$199,370	\$202,526	\$222,779	\$150,174	-7%	-33%
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$217,616	\$187,441	\$165,279	\$148,574	-9%	-10%
Travel (580)	\$46,188	\$27,761	\$64,331	\$125,974	29%	96%
Licensed Employees Temporary Salaries (135)	\$87,541	\$176,770	\$206,166	\$120,966	8%	-41%
Purchased Professional and Technical Instructional Programs Improvement Services (312)	\$153,054	\$36,441	\$25,407	\$113,872	-7%	348%
Public Employees Retirement Fund (214)	\$99,426	\$84,692	\$79,260	\$79,366	-5%	0%
Software, Application Systems, or Productivity Applications Needed in the Operation of a School (747)	\$3,690	\$29,833	\$76,896	\$71,428	110%	-7%
Social Security-Noncertified Employee Retirement (211)	\$74,233	\$63,027	\$55,244	\$53,230	-8%	-4%
Workers Compensation Insurance (225)	\$23,734	\$46,197	\$33,579	\$44,111	17%	31%
Computer Hardware (741)	\$5,748	\$40,317	\$15,820	\$35,639	58%	125%
Group Life Insurance (221)	\$43,682	\$45,123	\$36,611	\$33,315	-7%	-9%
Nonlicensed Employees Temporary Salaries (136)	\$241,536	\$40,873	\$33,473	\$31,562	-40%	-6%
Other Employee Benefits (241 to 290)	\$37,946	\$34,177	\$24,620	\$28,680	-7%	16%
Library Books (640)	\$32,490	\$26,684	\$16,567	\$18,728	-13%	13%
Other Technology Hardware (746)	\$2,388	\$21,478	\$1,535	\$18,706	67%	> 500%
Other Purchased Professional and Technical Services (319)	\$9,816	\$18,438	\$14,660	\$14,779	11%	1%
Dues and Fees (810)	\$16,335	\$15,672	\$14,393	\$14,452	-3%	0%
Purchased Professional and Technical Pupil Services (313)	\$64,524	\$104,048	\$108,281	\$14,318	-31%	-87%
Equipment (730)	\$17,249	\$2,054	\$6,800	\$13,667	-6%	101%
Periodicals (650)	\$6,682	\$5,048	\$4,661	\$3,976	-12%	-15%
Purchased Professional and Technical Data Processing Services (316)	\$0	\$0	\$0	\$3,500	N/A	N/A
Purchased Property Services; Repairs and Maintenance Services (430)	\$4,310	\$5,544	\$5,660	\$2,936	-9%	-48%
Technology Related Professional Development (748)	\$0	\$0	\$0	\$2,425	N/A	N/A
Postage and Postage Machine Rental (532)	\$229	\$49	\$0	\$0	-100%	N/A
Gasoline and Lubricants (613)	\$0	\$186	-\$40	\$0	N/A	N/A
Purchased Property Services; Rentals (440)	\$5,633	\$0	\$0	\$0	-100%	N/A
Miscellaneous Objects (876 to 899)	\$0	\$100	\$0	\$0	N/A	N/A

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Madison Consolidated Schools (3995)	FY 2011	FY 2012	FY 2013	FY 2014	4 Year Compound Annual Growth Rate	Increase from Previous Year
Wireless Equipment (743)	\$0	\$599	\$0	\$0	N/A	N/A
Subawards/Subgrants < \$25,000 - To Other Governmental Units (930)	\$21,101	\$0	\$0	\$0	-100%	N/A
Purchased Professional and Technical Staff Services (314)	\$0	\$0	\$250	\$0	N/A	-100%
Purchased Services; Student Transportation Services (510)	\$0	\$150	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$18,140,744	\$16,969,411	\$16,072,746	\$14,313,894	-6%	-11%
Student Instructional Support						
Certified Salaries (110)	\$1,180,774	\$1,035,959	\$1,007,773	\$943,313	-5%	-6%
Noncertified Salaries (120)	\$475,614	\$493,020	\$477,559	\$464,783	-1%	-3%
Group Health Insurance (222)	\$255,114	\$234,848	\$221,838	\$132,314	-15%	-40%
Social Security-Certified Employee Retirement (212)	\$84,680	\$72,533	\$73,173	\$68,374	-5%	-7%
Teacher Retirement Fund, After 7-1-95 (216)	\$62,140	\$59,993	\$71,673	\$67,540	2%	-6%
Public Employees Retirement Fund (214)	\$53,776	\$59,543	\$61,566	\$62,865	4%	2%
Social Security-Noncertified Employee Retirement (211)	\$33,108	\$33,506	\$33,500	\$31,769	-1%	-5%
Group Life Insurance (221)	\$6,127	\$6,460	\$5,090	\$16,467	28%	223%
Operational Supplies (611)	\$21,326	\$17,831	\$17,854	\$15,990	-7%	-10%
Other Employee Benefits (241 to 290)	\$2,376	\$1,760	\$4,886	\$14,100	56%	189%
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$15,237	\$13,704	\$9,755	\$9,002	-12%	-8%
Postage and Postage Machine Rental (532)	\$9,766	\$6,783	\$8,347	\$8,370	-4%	0%
Workers Compensation Insurance (225)	\$3,612	\$7,070	\$5,071	\$6,605	16%	30%
Travel (580)	\$7,130	\$5,773	\$3,484	\$4,823	-9%	38%
Other Purchased Professional and Technical Services (319)	\$910	\$4,466	\$4,544	\$4,648	50%	2%
Purchased Professional and Technical Instructional Programs Improvement Services (312)	\$5,190	\$1,310	\$0	\$0	-100%	N/A
Dues and Fees (810)	\$1,250	\$1,300	\$0	\$0	-100%	N/A
Student Instructional Support Total	\$2,218,130	\$2,055,860	\$2,006,113	\$1,850,963	-4%	-8%
Overhead and Operational						
Noncertified Salaries (120)	\$2,588,966	\$2,504,113	\$2,306,966	\$2,289,379	-3%	-1%
Group Health Insurance (222)	\$1,882,200	\$1,177,678	\$1,351,286	\$683,956	-22%	-49%
Food Purchases (614)	\$507,208	\$508,273	\$481,612	\$505,517	0%	5%
Equipment (730)	\$1,591	\$459,406	\$106,647	\$386,585	295%	262%
Heating and Cooling for Buildings - Electricity (621)	\$374,740	\$267,300	\$327,410	\$332,573	-3%	2%
Light and Power - Other than Heating and Cooling (625)	\$278,554	\$259,981	\$326,441	\$315,673	3%	-3%
Gasoline and Lubricants (613)	\$269,368	\$296,694	\$272,482	\$268,644	0%	-1%
Public Employees Retirement Fund (214)	\$261,609	\$269,277	\$268,600	\$263,208	0%	-2%
Property Insurance, Liability Insurance, and Transportation Insurance (520)	\$147,687	\$275,661	\$229,121	\$244,807	13%	7%

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Madison Consolidated Schools (3995)**

Madison Consolidated Schools (3995)	FY 2011	FY 2012	FY 2013	FY 2014	4 Year Compound Annual Growth Rate	Increase from Previous Year
Certified Salaries (110)	\$231,751	\$288,661	\$311,785	\$236,484	1%	-24%
Computer Hardware (741)	\$220,764	\$399,517	\$192,675	\$234,651	2%	22%
Operational Supplies (611)	\$152,206	\$187,275	\$169,563	\$177,430	4%	5%
are, Application Systems, or Productivity Applications Needed in the Operation of a School (747)	\$208,974	\$194,843	\$348,835	\$177,239	-4%	-49%
Social Security-Noncertified Employee Retirement (211)	\$191,375	\$182,998	\$175,271	\$173,644	-2%	-1%
Purchased Property Services; Repairs and Maintenance Services (430)	\$120,415	\$70,204	\$26,289	\$125,132	1%	376%
Gas - Other than Heating and Cooling (626)	\$111,666	\$66,906	\$71,167	\$108,680	-1%	53%
Heating and Cooling for Buildings - Gas (622)	\$121,440	\$55,008	\$42,856	\$72,727	-12%	70%
Telephone (531)	\$45,705	\$33,794	\$51,345	\$68,447	11%	33%
Utility Services Water and Sewage (411)	\$70,157	\$52,855	\$52,213	\$53,910	-6%	3%
Workers Compensation Insurance (225)	\$47,952	\$82,339	\$60,725	\$52,756	2%	-13%
Group Life Insurance (221)	\$9,873	\$11,115	\$9,050	\$36,999	39%	309%
Nonlicensed Employees Temporary Salaries (136)	\$9,482	\$19,433	\$24,823	\$35,609	39%	43%
Purchased Services; Student Transportation Services (510)	\$29,856	\$27,604	\$28,491	\$34,254	3%	20%
Utility Services Removal of Refuse and Garbage (412)	\$35,565	\$35,991	\$33,861	\$33,259	-2%	-2%
Other Employee Benefits (241 to 290)	\$46,074	\$28,768	\$47,265	\$32,382	-8%	-31%
Other General Supplies (615, 660 to 689)	\$78,903	\$63,509	\$85,806	\$27,382	-23%	-68%
Heating and Cooling for Buildings - Fuel Oil (623)	\$39,856	\$46,540	\$36,577	\$25,831	-10%	-29%
Purchased Professional and Technical Instructional Programs Improvement Services (312)	\$9,317	\$42,632	\$42,809	\$20,954	22%	-51%
Unemployment compensation (230)	\$99,158	\$97,205	\$51,159	\$19,814	-33%	-61%
Tires and Repairs (612)	\$5,050	\$11,692	\$11,886	\$18,898	39%	59%
Travel (580)	\$12,598	\$9,997	\$26,658	\$17,331	8%	-35%
Social Security-Certified Employee Retirement (212)	\$19,110	\$22,411	\$23,301	\$17,199	-3%	-26%
Board Members Compensation (115)	\$14,600	\$17,500	\$13,967	\$15,350	1%	10%
Other Purchased Professional and Technical Services (319)	\$8,834	\$22,024	\$21,535	\$14,966	14%	-31%
Teacher Retirement Fund, After 7-1-95 (216)	\$335,424	\$269,043	\$236,804	\$14,894	-54%	-94%
Dues and Fees (810)	\$5,976	\$6,035	\$9,108	\$11,160	17%	23%
Purchased Professional and Technical Board of Education Services (318)	\$9,145	\$13,902	\$21,497	\$10,432	3%	-51%
Other Purchased Services (593)	\$0	\$0	\$0	\$10,000	N/A	N/A
Miscellaneous Objects (876 to 899)	\$9,894	\$0	\$0	\$7,929	-5%	N/A
Advertising (540)	\$4,809	\$5,117	\$3,968	\$6,483	8%	63%
Postage and Postage Machine Rental (532)	\$8,797	\$5,504	\$10,762	\$5,408	-11%	-50%
Other purchased property services (490 to 499)	\$11,179	\$0	\$0	\$4,689	-20%	N/A
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$3,074	\$3,455	\$2,965	\$2,839	-2%	-4%
Official Bond Premiums (525)	\$1,800	\$1,800	\$1,600	\$2,175	5%	36%
Printing and Binding (550)	\$0	\$0	\$0	\$1,486	N/A	N/A

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Bank Service Charges (871)	\$1,075	\$1,298	\$1,333	\$1,252	4%	-6%
Other Communication Services (533 to 539)	\$850	\$854	\$893	\$898	1%	1%
Purchased Professional and Technical Staff Services (314)	\$0	\$600	\$0	\$0	N/A	N/A
Severance/Early Retirement Pay (213)	\$232,858	\$180,000	\$0	\$0	-100%	N/A
Overhead and Operational Total	\$8,877,479	\$8,576,811	\$7,919,406	\$7,201,313	-5%	-9%
Nonoperational						
Redemption of Principal (831)	\$3,293,000	\$3,366,758	\$3,834,500	\$4,857,682	10%	27%
Purchased Property Services; Construction Services (450)	\$836,566	\$2,060,991	\$1,226,805	\$1,729,258	20%	41%
Purchased Professional and Technical Instructional Programs Improvement Services (312)	\$94,087	\$107,223	\$97,538	\$112,260	5%	15%
Noncertified Salaries (120)	\$23,595	\$17,292	\$71,328	\$108,935	47%	53%
Certified Salaries (110)	\$80,495	\$80,336	\$93,996	\$80,320	0%	-15%
Interest on Bonds or Notes (832)	\$1,059,961	\$986,926	\$539,015	\$67,934	-50%	-87%
Equipment (730)	\$241,293	\$85,837	\$69,933	\$60,202	-29%	-14%
Land and Easements (710)	\$743,439	\$111,999	\$61,323	\$57,253	-47%	-7%
Operational Supplies (611)	\$10,212	\$7,543	\$18,427	\$42,054	42%	128%
Social Security-Noncertified Employee Retirement (211)	\$1,594	\$1,323	\$5,457	\$8,459	52%	55%
Travel (580)	\$4,150	\$7,253	\$7,001	\$7,000	14%	0%
Social Security-Certified Employee Retirement (212)	\$6,158	\$6,146	\$7,434	\$6,420	1%	-14%
Other Purchased Professional and Technical Services (319)	\$1,230	\$3,700	\$4,080	\$4,705	40%	15%
Teacher Retirement Fund, After 7-1-95 (216)	\$5,030	\$4,022	\$5,891	\$4,136	-5%	-30%
Public Employees Retirement Fund (214)	\$2,584	\$2,208	\$5,766	\$3,539	8%	-39%
Nonlicensed Employees Temporary Salaries (136)	\$0	\$0	\$2,015	\$2,846	N/A	41%
Group Health Insurance (222)	\$0	\$0	\$6,025	\$2,211	N/A	-63%
Awards (875)	\$1,750	\$1,750	\$1,575	\$1,500	-4%	-5%
Licensed Employees Temporary Salaries (135)	\$0	\$0	\$1,185	\$758	N/A	-36%
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$653	\$662	\$611	\$670	1%	10%
Group Life Insurance (221)	\$0	\$0	\$80	\$285	N/A	257%
Other General Supplies (615, 660 to 689)	\$0	\$338	\$150	\$154	N/A	3%
Contributions and Donations to Outside Organizations (570)	\$0	\$0	\$149,398	\$0	N/A	-100%
Advertising (540)	\$0	\$0	\$643	\$0	N/A	-100%
Vehicles (731)	\$18,910	\$1,983	\$0	\$0	-100%	N/A
Miscellaneous Objects (876 to 899)	\$0	\$0	\$101,692	\$0	N/A	-100%
are, Application Systems, or Productivity Applications Needed in the Operation of a School (747)	-\$23,201	\$0	\$0	\$0	N/A	N/A
Postage and Postage Machine Rental (532)	\$80	\$0	\$0	\$0	-100%	N/A
Purchased Property Services; Repairs and Maintenance Services (430)	\$0	\$36,245	\$0	\$0	N/A	N/A

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Nonoperational Total	\$6,401,587	\$6,890,534	\$6,311,867	\$7,158,580	3%	13%
Grand Total	\$35,637,939	\$34,492,617	\$32,310,131	\$30,524,749	-4%	-6%